

Chapter : 8127 Jordan Radio and Television Corporation

Vision : Provide a meaningful nation media which dedicates the expression freedom and other opinion within atmospheres based on independence, responsible freedom, expression of nation in its all categories and segments and in reflection of its well and prospects in addition to practicing the media performance depending on vocational professionalism, excellence and responsibility

Mission : Promote for the Jordanian values represented in tolerance, pluralism, moderation and preserve the Jordanian identity through highlighting the popular legacy and the necessity for granting the local dimensions broad prospect and bigger interest through the expansion in news and local events follow up

Legal Framework: Law no.(43) for 1985 and Corporation Regulation No.(38) for the year 1985.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2011 - 2015

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2013	2014
		1 - Full coverage of the Kingdom's area with the television and radio broadcasting and coverage of national events and everything related to the citizen	1	Percentage of media specialists to total employees.	2008	%20	20%	%21	%29	%31
2	Corporation's annual self-revenues (in thousand JDs).		2007	6320	3276	6100	5000	6000	6500	7000
3	Growth rate of the Corporation's self-revenues annually.		2007	%54	-%1	%86.2	%52.6	%20	%8.3	%7.6
4	Coverage percentage of the Corporation's self-revenues of total current and capital expenses.		2007	%30.9	%20.2	%22.1	%29.6	%30.8	%32.9	%34.6
2 - Spread Jordan's mission to all over the world and enhance dialogue and opinion and other opinion assurance	1	Satisfaction percentage of Jordanian television watchers.	2008	%65	%66	%70	%75	%75	%77	%95
	2	Satisfaction degree of listeners to the Jordanian Radio.	2008	%78	%79	%82	%82	%88	%90	%95
	3	Number of t.v broadcasting hours(news programs and political and economic dialogues)annually.	2008	1800	1850	1875	1875	1900	1920	1920
	4	Number of t.v broadcasting hours (religious, social, cultural and educational programs)annually.	2008	730	750	760	760	770	780	780
	5	Number of t.v broadcasting hours(news programs and political and economic dialogues)annually.	2008	650	800	690	850	860	880	890
	6	Number of t.v broadcasting hours (religious, social, cultural and educational programs)annually.	2008	750	770	790	790	790	800	810

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2011	2012	2013	2014
			1	8421 Administration and Support Services	1	Percentage of qualified employees to total number of employees.	2008	%75	%75	%79	%77
2	8422 T.V	1	Percentage of Jordanian citizen viewing the Jordanian television compared to other stations.	2008	%60	%65	%70	%67	%75	%80	%80
		2	Number of annual (political and economic dialogues) programs.	2008	15	16	17	17	17	17	17
		3	Number of annual religious, cultural and social awareness programs.	2008	12	13	13	13	13	14	14
		4	Number of annual child education programs.	2008	5	5	5	5	5	5	6
		5	Number of entertainment programs(series, dramas, Arab and Foreign films.. etc).	2008	33	35	35	35	35	36	37
		6	Number of annual t.v broadcasting hours (sport programs).	2008	1050	1100	1150	1150	1200	1200	1220
		7	Number of daily broadcasting hours in foreign languages.	2008	17	21	22	22	24	24	24
	8423 Radio	1	Percentage of Jordanian citizen listening to the Radio compared	2008	%70	%79	%75	%82	%88	%90	%95

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
				Base Year	Value				2011	2012	2012
				2	8423	Radio	to other radio stations.				
			2 Number of annual religious, cultural and social awareness programs.	2008	7	7	8	7	8	9	10
			3 Number of annual main series.	2008	12	12	12	12	12	12	12
			4 Number of annual radio broadcasting hours (sport programs).	2008	480	480	520	500	520	540	550

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	8421	Administration and Support Services	Current	2978469	3151981	3099388	3184000	3266000	3377000
			Capital	58248	0	0	0	0	0
			Total	3036717	3151981	3099388	3184000	3266000	3377000
2	8422	T.V	Current	8851578	11203719	9208312	11684000	11753000	11994000
			Capital	2630155	6912000	5637000	6440000	6190000	6140000
			Total	11481733	18115719	14845312	18124000	17943000	18134000
	8423	Radio	Current	4372953	4744300	4542300	4582000	4686000	4804000
			Capital	1210297	1588000	1588000	1460000	1460000	1510000
			Total	5583250	6332300	6130300	6042000	6146000	6314000
		Total of Current	16203000	19100000	16850000	19450000	19705000	20175000	
		Total of Capital	3898700	8500000	7225000	7900000	7650000	7650000	
		Total of Chapter	20101700	27600000	24075000	27350000	27355000	27825000	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8421	001	Administration Project		9545	0	0	0	0	0
	002	Institutional Capacity Upgrading		48703	0	0	0	0	0
		Total Of Program		58248	0	0	0	0	0
8422	001	T.V Program Administration		433005	290000	290000	350000	350000	350000
	002	Maintaining and modernizing t.v studios		622080	3422000	2447000	2650000	2650000	2650000
	003	Maintaining and modernizing transmission stations and t.v s		152300	100000	100000	90000	90000	90000
	004	External Transport Vehicles		0	400000	400000	350000	300000	250000
	005	Satellite channel broadcasting to Europe, America and Austr		766800	900000	900000	900000	900000	900000
	006	Broadcasting the satellite channel on the Arabsate		411020	400000	400000	400000	400000	400000
	007	Broadcasting the satellite channel on the Nilesat		244950	200000	200000	500000	500000	500000
	008	Shifting from analog to ground digital broadcasting		0	1200000	900000	1200000	1000000	1000000
		Total Of Program		2630155	6912000	5637000	6440000	6190000	6140000
8423	001	Radio Program Administration		928424	1078000	1078000	1050000	1100000	1150000
	002	Maintaining and updating radio's studios		281873	300000	300000	300000	250000	250000
	003	Transmission stations and radio external transmission vehic		0	210000	210000	110000	110000	110000
		Total Of Program		1210297	1588000	1588000	1460000	1460000	1510000
		Total		3898700	8500000	7225000	7900000	7650000	7650000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	022	The Cabinet and Prime Minister's Office						
	000	The Cabinet and Prime Minister's Office	11500000	13000000	11050000	13450000	13205000	13175000
		Total of Item	11500000	13000000	11050000	13450000	13205000	13175000
		Total	11500000	13000000	11050000	13450000	13205000	13175000
1332		Gov Subsidy (Capital)						
	022	The Cabinet and Prime Minister's Office						
	000	The Cabinet and Prime Minister's Office	3960000	8500000	7225000	7900000	7650000	7650000
		Total of Item	3960000	8500000	7225000	7900000	7650000	7650000
		Total	3960000	8500000	7225000	7900000	7650000	7650000
1421		Sales by Market Governmental Establishments						
	022	Current Revenues of Jordan Radio and Televisi						
	001	Current Revenues	3561700	6100000	5000000	6000000	6500000	7000000
		Total of Item	3561700	6100000	5000000	6000000	6500000	7000000
		Total	3561700	6100000	5000000	6000000	6500000	7000000
		Total Revenues	19021700	27600000	23275000	27350000	27355000	27825000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	443687	443687	449000	460000	478000
	102	Permanent Unclassified Employees' Salaries	5566271	3481596	3132596	3263000	3365000	3470000
	103	Contract Employees' Salaries	292245	304660	304660	320000	340000	360000
	105	Personal Cost of Living Allowance	480360	1769420	1679420	1710000	1743000	1780000
	106	Family Allowance	288380	245698	245698	259000	271000	284000
	107	Basic Allowance	2782935	0	0	0	0	0
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	1216351	3529939	3510939	3590000	3720000	3821000
	112	Other Allowances	0	1248000	1220000	1235000	1255000	1300000
	113	Transportation Allowance	0	0	0	50000	50000	50000
	114	Transport Allowance	0	0	0	50000	50000	50000
	115	Field Visit Allowance	0	0	0	30000	30000	30000
	116	Employees' bonuses	0	8000	8000	6000	6000	8000
Total			10626542	11031000	10545000	10982000	11310000	11651000
2121		Social Security Contributions						
	301	Social Security	884858	929000	880000	918000	945000	974000
Total			884858	929000	880000	918000	945000	974000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18704	30000	30000	30000	30000	30000
	202	Telecommunications Services	219965	292000	292000	260000	275000	280000
	203	Water	61540	80000	80000	72000	77000	82000
	204	Electricity	1261477	1388000	1241000	1350000	1350000	1350000
	205	Fuels	264778	265000	265000	300000	310000	320000
	206	Maintenance of Machines, furniture and equipment	31082	45000	45000	39000	39000	39000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	61107	70000	70000	70000	75000	75000
	208	Repair and maintenance of buildings and equipment	15785	42000	42000	40000	40000	40000
	209	Office Supplies	45749	43000	43000	39000	40000	40000
	210	Raw materials (Medicines, Clothes, Food, etc.)	22483	65000	65000	48000	53000	58000
	211	Cleaning Services and supplies (including cleaning materials)	133125	140000	140000	136000	136000	136000
	212	Insurance	107763	115000	115000	105000	105000	105000
	213	Official Travel Missions	145617	175000	145000	135000	135000	135000
	214	Other goods and services expenses	1941825	4010000	2502000	4376000	4435000	4510000
Total			4331000	6760000	5075000	7000000	7100000	7200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	75238	110000	95000	95000	95000	95000
Total			75238	110000	95000	95000	95000	95000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	282562	245000	240000	439000	238000	238000
	303	Scientific Scholarships and Training Courses	2800	15000	10000	10000	11000	11000
	305	Non-Employees' Bonuses	0	10000	5000	6000	6000	6000
Total			285362	270000	255000	455000	255000	255000
Total of Chapter			16203000	19100000	16850000	19450000	19705000	20175000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8421 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	92483	92483	94000	95000	98000
	102	Permanent Unclassified Employees	1172109	797695	785102	810000	835000	860000
	103	Contract Employees' Salaries	292245	304660	304660	320000	340000	360000
	105	Personal Cost of Living Allowance	73170	426772	426772	430000	430000	440000
	106	Family Allowance	82839	68556	68556	71000	72000	75000
	107	Basic Allowance	586052	0	0	0	0	0
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	301659	474815	464815	468000	490000	520000
	112	Other Allowances	0	338000	318000	330000	340000	355000
	113	Transportation Allowance	0	0	0	15000	15000	15000
	114	Transport Allowance	0	0	0	15000	15000	15000
	115	Field Visit Allowance	0	0	0	10000	10000	10000
	116	Employees' bonuses	0	2000	2000	2000	2000	2000
		Total	2508074	2504981	2462388	2575000	2654000	2760000
2121		Social Security Contributions						
	301	Social Security	157131	187000	187000	197000	200000	205000
		Total	157131	187000	187000	197000	200000	205000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18704	30000	30000	30000	30000	30000
	202	Telecommunications Services	30292	32000	32000	30000	30000	30000
	203	Water	0	10000	10000	10000	10000	10000
	204	Electricity	188689	260000	260000	250000	250000	250000
	205	Fuels	27757	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture	2479	5000	5000	4000	4000	4000
	208	Repair and maintenance of buildings	0	10000	10000	8000	8000	8000
	209	Office Supplies	4379	5000	5000	4000	4000	4000
	211	Cleaning Services and supplies (in	12000	10000	10000	6000	6000	6000
	213	Official Travel Missions	18848	20000	20000	10000	10000	10000
	214	Other goods and services expense	0	10000	10000	7000	7000	7000
		Total	303148	422000	422000	389000	389000	389000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10116	33000	28000	20000	20000	20000
		Total	10116	33000	28000	20000	20000	20000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	5000	0	3000	3000	3000
		Total	0	5000	0	3000	3000	3000
		Total of Program	2978469	3151981	3099388	3184000	3266000	3377000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8422 T.V								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	228204	228204	230000	235000	240000
	102	Permanent Unclassified Employees	2893059	1786901	1450494	1553000	1600000	1650000
	105	Personal Cost of Living Allowance	237640	912848	822848	850000	870000	890000
	106	Family Allowance	136518	119142	119142	130000	140000	150000
	107	Basic Allowance	1446525	0	0	0	0	0
	111	Additional Allowance	609200	2078624	2069624	2132000	2200000	2241000
	112	Other Allowances	0	606000	598000	600000	610000	620000
	113	Transportation Allowance	0	0	0	20000	20000	20000
	114	Transport Allowance	0	0	0	20000	20000	20000
	115	Field Visit Allowance	0	0	0	10000	10000	10000
	116	Employees' bonuses	0	3000	3000	2000	2000	3000
		Total	5322942	5734719	5291312	5547000	5707000	5844000
2121		Social Security Contributions						
	301	Social Security	497845	458000	458000	479000	495000	509000
		Total	497845	458000	458000	479000	495000	509000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	149601	160000	160000	160000	170000	170000
	203	Water	19324	25000	25000	22000	22000	22000
	204	Electricity	485233	528000	381000	500000	500000	500000
	205	Fuels	137054	125000	125000	160000	170000	180000
	206	Maintenance of Machines, furniture	24658	20000	20000	20000	20000	20000
	207	Maintenance of Vehicles, Heavy Du	38404	40000	40000	40000	40000	40000
	208	Repair and maintenance of building	12417	20000	20000	20000	20000	20000
	209	Office Supplies	35517	30000	30000	27000	27000	27000
	210	Raw materials (Medicines, Clothes	21434	50000	50000	40000	45000	50000
	211	Cleaning Services and supplies (in	49125	65000	65000	65000	65000	65000
	212	Insurance	88946	110000	110000	100000	100000	100000
	213	Official Travel Missions	117877	100000	100000	100000	100000	100000
	214	Other goods and services expense	1561015	3456000	2071000	3936000	3995000	4070000
	001	Events and hospitality	41073	70000	40000	40000	40000	40000
	029	Expenses for locl TV Programs	437101	1800000	759000	2000000	2000000	2000000
	030	Expenses for Foreign TV program	500	50000	50000	60000	60000	60000
	031	Shipment Charges	12568	20000	20000	20000	20000	20000
	070	Producing and purchasing prograr	198403	110000	110000	150000	160000	170000
	071	Sport programs and news exchang	653045	773000	559000	1025000	1074000	1089000
	072	Charges for deliveereing ground b	0	400000	300000	400000	400000	450000
	076	Frequencies subscriptions	0	50000	50000	50000	50000	50000
	077	Programs and news broadcasting	0	45000	45000	45000	45000	45000
	078	Subscribtions rights	0	16000	16000	16000	16000	16000
	999	n.e.c	218325	122000	122000	130000	130000	130000
		Total	2740605	4729000	3197000	5190000	5274000	5364000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	37798	52000	42000	50000	50000	50000
		Total	37798	52000	42000	50000	50000	50000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	249588	220000	215000	409000	218000	218000
	303	Scientific Scholarships and Trainin	2800	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	5000	0	4000	4000	4000
		Total	252388	230000	220000	418000	227000	227000
		Total of Program	8851578	11203719	9208312	11684000	11753000	11994000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	123000	123000	125000	130000	140000
	102	Permanent Unclassified Employees	1501103	897000	897000	900000	930000	960000
	105	Personal Cost of Living Allowance	169550	429800	429800	430000	443000	450000
	106	Family Allowance	69023	58000	58000	58000	59000	59000
	107	Basic Allowance	750358	0	0	0	0	0
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	305492	976500	976500	990000	1030000	1060000
	112	Other Allowances	0	304000	304000	305000	305000	325000
	113	Transportation Allowance	0	0	0	15000	15000	15000
	114	Transport Allowance	0	0	0	15000	15000	15000
	115	Field Visit Allowance	0	0	0	10000	10000	10000
	116	Employees' bonuses	0	3000	3000	2000	2000	3000
		Total	2795526	2791300	2791300	2860000	2949000	3047000
2121		Social Security Contributions						
	301	Social Security	229882	284000	235000	242000	250000	260000
		Total	229882	284000	235000	242000	250000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	40072	100000	100000	70000	75000	80000
	203	Water	42216	45000	45000	40000	45000	50000
	204	Electricity	587555	600000	600000	600000	600000	600000
	205	Fuels	99967	110000	110000	110000	110000	110000
	206	Maintenance of Machines, furniture	3945	20000	20000	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Du	22703	30000	30000	30000	35000	35000
	208	Repair and maintenance of building	3368	12000	12000	12000	12000	12000
	209	Office Supplies	5853	8000	8000	8000	9000	9000
	210	Raw materials (Medicines, Clothes	1049	15000	15000	8000	8000	8000
	211	Cleaning Services and supplies (in	72000	65000	65000	65000	65000	65000
	212	Insurance	18817	5000	5000	5000	5000	5000
	213	Official Travel Missions	8892	55000	25000	25000	25000	25000
	214	Other goods and services expense	380810	544000	421000	433000	433000	433000
	029	Expenses for locl TV Programs	336445	360000	298000	320000	320000	320000
	030	Expenses for Foreign TV program	12915	70000	38000	40000	40000	40000
	031	Shipment Charges	0	5000	5000	3000	3000	3000
	076	Frequencies subscriptions	5387	69000	40000	40000	40000	40000
	999	n.e.c	26063	40000	40000	30000	30000	30000
		Total	1287247	1609000	1456000	1421000	1437000	1447000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	27324	25000	25000	25000	25000	25000
		Total	27324	25000	25000	25000	25000	25000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	32974	25000	25000	30000	20000	20000
	303	Scientific Scholarships and Trainin	0	5000	5000	2000	3000	3000
	305	Non-Employees' Bonuses	0	5000	5000	2000	2000	2000
		Total	32974	35000	35000	34000	25000	25000
		Total of Program	4372953	4744300	4542300	4582000	4686000	4804000
		Total of Chapter	16203000	19100000	16850000	19450000	19705000	20175000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	826312	950000	950000	950000	1000000	1050000
		Total	826312	950000	950000	950000	1000000	1050000
2121		Social Security Contributions						
	517	Social Security	58483	68000	68000	72000	72000	72000
		Total	58483	68000	68000	72000	72000	72000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	130051	150000	150000	60000	60000	60000
	512	Operating and maintenance Expenses	1527795	1520000	1520000	1920000	1920000	1910000
		Total	1657846	1670000	1670000	1980000	1980000	1970000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	7736	0	0	0	0	0
		Total	7736	0	0	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	975576	5425000	4150000	4560000	4270000	4230000
	506	Vehicles and Heavy Duty Machines	0	67000	67000	0	0	0
		Total	975576	5492000	4217000	4560000	4270000	4230000
3113		Fixed Assets						
	511	Equipping and furnishing	22004	20000	20000	18000	18000	18000
		Total	22004	20000	20000	18000	18000	18000
3122		Inventories						
	503	Materials and supplies	350743	300000	300000	320000	310000	310000
		Total	350743	300000	300000	320000	310000	310000
		Total of Chapter	3898700	8500000	7225000	7900000	7650000	7650000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8421 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9545	0	0	0	0	0
		Total of Item	9545	0	0	0	0	0
		Total of Project	9545	0	0	0	0	0

Project : 002 Institutional Capacity Upgrading

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	40533	0	0	0	0	0
	036	Computerization and automation operations expenses	870	0	0	0	0	0
		Total of Item	41403	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	7300	0	0	0	0	0
		Total of Item	7300	0	0	0	0	0
		Total of Project	48703	0	0	0	0	0
		Total of Program	58248	0	0	0	0	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 001 T.V Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	51045	0	0	0	0	0
	065	Different activities	0	0	0	100000	100000	100000
		Total of Item	51045	0	0	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	28685	10000	10000	10000	10000	10000
	006	General Safety Apparatus and Equipment	9823	10000	10000	10000	10000	10000
	023	Electricity equipment	23140	10000	10000	10000	10000	10000
	033	Satellite Receiving and sending Devices	9682	0	0	0	0	0
		Total of Item	71330	30000	30000	30000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9275	10000	10000	10000	10000	10000
		Total of Item	9275	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	015	CABLES AND PANELS	4250	0	0	0	0	0
	019	Other Spare parts	156553	100000	100000	60000	60000	60000
	023	Decorations	140552	150000	150000	150000	150000	150000
		Total of Item	301355	250000	250000	210000	210000	210000
		Total of Project	433005	290000	290000	350000	350000	350000

Project : 002 Maintaining and modernizing t.v studios

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	7736	0	0	0	0	0
		Total of Item	7736	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	0	20000	20000	20000	20000	20000
	012	Air Conditioners	11980	10000	10000	20000	10000	10000
	023	Electricity equipment	0	250000	150000	240000	150000	150000
	026	studio equipment	602364	2100000	1567000	1250000	1450000	1650000
	031	Electric Panels	0	500000	350000	500000	400000	250000
	036	Cameras	0	542000	350000	600000	600000	550000
		Total of Item	614344	3422000	2447000	2630000	2630000	2630000
		Total of Project	622080	3422000	2447000	2650000	2650000	2650000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 003 Maintaining and modernizing transmission stations and t.v strengthening

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	100988	50000	50000	10000	10000	10000
		Total of Item	100988	50000	50000	10000	10000	10000
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	1195	10000	10000	10000	10000	0
		Total of Item	1195	10000	10000	10000	10000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	2930	20000	20000	10000	10000	10000
	012	Air Conditioners	24220	10000	10000	10000	10000	10000
	020	Engineering fittings	9666	10000	10000	50000	50000	60000
	023	Electricity equipment	4301	0	0	0	0	0
	030	Electricity Generators	9000	0	0	0	0	0
		Total of Item	50117	40000	40000	70000	70000	80000
		Total of Project	152300	100000	100000	90000	90000	90000

Project : 004 External Transport Vehicles

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	020	Engineering fittings	0	333000	333000	300000	250000	200000
		Total of Item	0	333000	333000	300000	250000	200000
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machinerics	0	67000	67000	0	0	0
		Total of Item	0	67000	67000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project	0	400000	400000	350000	300000	250000

Project : 005 Satellite channel broadcasting to Europe, America and Australia

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	064	Capacity and broadcasting charges of the satellite c	766800	900000	900000	900000	900000	900000
		Total of Item	766800	900000	900000	900000	900000	900000
		Total of Project	766800	900000	900000	900000	900000	900000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 006 Broadcasting the satellite channel on the Arabsate

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	064	Capacity and broadcasting charges of the satellite c	411020	400000	400000	400000	400000	400000
		Total of Item	411020	400000	400000	400000	400000	400000
		Total of Project	411020	400000	400000	400000	400000	400000

Project : 007 Broadcasting the satellite channel on the Nilesat

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	064	Capacity and broadcasting charges of the satellite c	244950	200000	200000	500000	500000	500000
		Total of Item	244950	200000	200000	500000	500000	500000
		Total of Project	244950	200000	200000	500000	500000	500000

Project : 008 Shifting from analog to ground digital broadcasting

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	020	Engineering fittings	0	400000	300000	400000	300000	300000
	023	Electricity equipment	0	400000	300000	400000	400000	300000
	033	Satellite Receiving and sending Devices	0	400000	300000	400000	300000	400000
		Total of Item	0	1200000	900000	1200000	1000000	1000000
		Total of Project	0	1200000	900000	1200000	1000000	1000000
		Total of Program	2630155	6912000	5637000	6440000	6190000	6140000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio

Project : 001 Radio Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	826312	0	0	0	0	0
		Total of Item	826312	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	58483	0	0	0	0	0
		Total of Item	58483	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	29063	0	0	0	0	0
		Total of Item	29063	0	0	0	0	0
	512	Operating and maintenance Expenses						
	009	Fees	11382	0	0	0	0	0
		Total of Item	11382	0	0	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	3184	0	0	0	0	0
		Total of Item	3184	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	950000	950000	950000	1000000	1050000
		Total of Item	0	950000	950000	950000	1000000	1050000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	68000	68000	72000	72000	72000
		Total of Item	0	68000	68000	72000	72000	72000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	50000	50000	20000	20000	20000
		Total of Item	0	50000	50000	20000	20000	20000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	10000	8000	8000	8000
		Total of Item	0	10000	10000	8000	8000	8000
		Total of Project	928424	1078000	1078000	1050000	1100000	1150000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio								
Project : 002 Maintaining and updating radio's studios								
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	012	Air Conditioners	6952	10000	10000	10000	10000	10000
	023	Electricity equipment	3215	20000	20000	10000	10000	10000
	026	studio equipment	0	100000	100000	100000	60000	70000
	033	Satellite Receiving and sending Devices	189305	50000	50000	50000	50000	50000
	037	Radio fittings	30593	10000	10000	10000	10000	10000
	060	Surveillance equipment	2420	50000	50000	50000	50000	40000
		Total of Item	232485	240000	240000	230000	190000	190000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	49388	50000	50000	60000	50000	50000
		Total of Item	49388	50000	50000	60000	50000	50000
		Total of Project	281873	300000	300000	300000	250000	250000
Project : 003 Transmission stations and radio external transmission vehicles								
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and	0	50000	50000	10000	10000	10000
		Total of Item	0	50000	50000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	033	Satellite Receiving and sending Devices	0	80000	80000	0	0	0
	037	Radio fittings	0	80000	80000	100000	100000	100000
		Total of Item	0	160000	160000	100000	100000	100000
		Total of Project	0	210000	210000	110000	110000	110000
		Total of Program	1210297	1588000	1588000	1460000	1460000	1510000
		Total of Chapter	3898700	8500000	7225000	7900000	7650000	7650000